

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,071.5 | 1,018.2 | 18.9 | 33.6 | 0.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 592.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 448.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 24.5 | | | | | | | | | | |
| 1018 EVOS Civil (Other) | | 6.9 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,071.5 | 1,018.2 | 18.9 | 33.6 | 0.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,071.5 | 1,018.2 | 18.9 | 33.6 | 0.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Three Positions (02-9011, 18-7624 and 18-7753) from Administrative Services for Better Alignment | TrIn | 635.2 | 573.1 | 31.7 | 24.4 | 6.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 495.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 140.0 | | | | | | | | | | |
| Transfer Environmental Program Specialist (18-7081) from Spill Prevention and Response for Better Alignment | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY22 Management Plan Total | | 1,706.7 | 1,591.3 | 50.6 | 58.0 | 6.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -53.3 | -53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -34.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -13.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -5.2 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -3.4 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|-------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 1,666.4 | 1,547.6 | 50.6 | 61.4 | 6.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.2 | | | | | | | | | | |
| FY2023 3% COLA for Confidential Employees Associaition (CEA) | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 1,680.4 | 1,561.6 | 50.6 | 61.4 | 6.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,680.4 | 1,561.6 | 50.6 | 61.4 | 6.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 5,648.2 | 3,989.4 | 25.0 | 1,584.9 | 48.9 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,584.7 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 57.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 91.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 525.9 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 1,717.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 568.2 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 433.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 30.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 219.1 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 20.6 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 199.7 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 199.6 | | | | | | | | | | |
| FY22 Conference Committee Total | | 5,648.2 | 3,989.4 | 25.0 | 1,584.9 | 48.9 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 5,648.2 | 3,989.4 | 25.0 | 1,584.9 | 48.9 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Three Positions (02-9011, 18-7624 and 18-7753) to the Office of the Commissioner for Better Alignment | TrOut | -635.2 | -496.8 | -8.5 | -129.9 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -495.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -140.0 | | | | | | | | | | |
| FY22 Management Plan Total | | 5,013.0 | 3,492.6 | 16.5 | 1,455.0 | 48.9 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | Sa1Adj | -112.2 | -112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -24.0 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -39.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -20.7 | | | | | | | | | | |
| 1093 Clean Air (Other) | | -10.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | -4.9 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | -0.5 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | -5.3 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | -5.3 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | Sa1Adj | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.6 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 4.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.5 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 1.1 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.5 | | | | | | | | | | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.1 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.5 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.5 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 4.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.0 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 0.9 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.5 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.4 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.4 | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 24.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -70.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 20.7 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 10.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 4.9 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 5.3 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 5.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 4,924.5 | 3,404.1 | 16.5 | 1,455.0 | 48.9 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Exxon Valdez Oil Spill Trustee Council Administration | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 200.0 | | | | | | | | | | |
| IJJA Division E Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27) | IncT | 471.7 | 209.1 | 0.0 | 262.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 359.7 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 56.0 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 56.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 62.0 | 62.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 20.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 12.6 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 5.5 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 2.7 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.2 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

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| Numbers and Language |
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Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------------|----------------------|----------------------|----------------|------------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase (continued) | | | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 3.1 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 3.1 | | | | | | | | | | |
| Gov Amended Plus Total | | 5,658.2 | 3,675.2 | 16.5 | 1,917.6 | 48.9 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Exxon Valdez Oil Spill Trustee Council Administration | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOS Civil (Other) | | 200.0 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 5,458.2 | 3,675.2 | 16.5 | 1,717.6 | 48.9 | 0.0 | 0.0 | 0.0 | 34 | 0 | 0 |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: State Support Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 459.7 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 14.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,833.4 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 309.8 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 87.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 45.7 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 81.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 2,831.4 | 0.0 | 0.0 | 2,831.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 657.0 | 210.0 | 0.0 | 419.5 | 27.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 657.0 | 210.0 | 0.0 | 419.5 | 27.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| FY22 Conference Committee Total | | 657.0 | 210.0 | 0.0 | 419.5 | 27.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 657.0 | 210.0 | 0.0 | 419.5 | 27.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 10.5 | 0.0 | -10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 657.0 | 220.5 | 0.0 | 409.0 | 27.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 0.0 | -147.7 | 0.0 | 147.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 656.3 | 219.8 | 0.0 | 261.3 | 27.5 | 147.7 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Operational Costs of the Environmental Health Laboratory | Inc | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Salary and Benefit Adjustment | SalAdj | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amended Plus Total | | 787.9 | 226.4 | 0.0 | 386.3 | 27.5 | 147.7 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 787.9 | 226.4 | 0.0 | 386.3 | 27.5 | 147.7 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| Unanticipated Equipment and Utility Costs | Suppl | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 22SupRPL Total | | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 18,363.1 | 15,824.1 | 390.4 | 1,826.7 | 321.9 | 0.0 | 0.0 | 0.0 | 124 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 6,864.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1,926.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5,055.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4,074.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 95.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 15.3 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 331.3 | | | | | | | | | | |
| FY22 Conference Committee Total | | 18,363.1 | 15,824.1 | 390.4 | 1,826.7 | 321.9 | 0.0 | 0.0 | 0.0 | 124 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 18,363.1 | 15,824.1 | 390.4 | 1,826.7 | 321.9 | 0.0 | 0.0 | 0.0 | 124 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -175.3 | 0.0 | 175.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 18,363.1 | 15,648.8 | 390.4 | 2,002.0 | 321.9 | 0.0 | 0.0 | 0.0 | 124 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -512.5 | -512.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -187.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -56.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -144.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -113.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.4 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -0.3 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | -8.3 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 48.6 | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 17.6 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 5.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 15.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 9.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.8 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.9 | | | | | | | | | | |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Environmental Health
Allocation: Environmental Health

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 46.9 | 46.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 17.4 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 5.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 8.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 232.6 | 0.0 | -232.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -113.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 113.2 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 17,951.4 | 15,469.7 | 390.4 | 1,769.4 | 321.9 | 0.0 | 0.0 | 0.0 | 124 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C | Inc | 830.0 | 830.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 830.0 | | | | | | | | | | |
| Replace Ocean Ranger Fees for Fish Tissue Testing | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 324.6 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | -324.6 | | | | | | | | | | |
| IJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27) | IncT | 8,126.1 | 5,131.6 | 438.2 | 2,118.0 | 438.3 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8,126.1 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 100.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 31.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 89.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 67.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 0.2 | | | | | | | | | | |
| Gov Amended Plus Total | | 27,197.4 | 21,721.2 | 828.6 | 3,887.4 | 760.2 | 0.0 | 0.0 | 0.0 | 136 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| H DEC 2 - Dairy Program | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | -15.0 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 27,197.4 | 21,721.2 | 828.6 | 3,887.4 | 760.2 | 0.0 | 0.0 | 0.0 | 136 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| Unanticipated Legal Expenditures | Suppl | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| 22SupRPL Total | | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 11,463.4 | 8,089.4 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,298.4 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1,512.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 559.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,315.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 42.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 189.5 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 4,111.8 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 18.3 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 324.7 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 90.9 | | | | | | | | | | |
| FY22 Conference Committee Total | | 11,463.4 | 8,089.4 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 11,463.4 | 8,089.4 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 11,463.4 | 8,089.4 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | Sa1Adj | -264.7 | -264.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -36.9 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -32.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -9.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -53.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -13.5 | | | | | | | | | | |
| 1093 Clean Air (Other) | | -109.4 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | -6.7 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | -2.3 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | Sa1Adj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 0.4 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | Sa1Adj | 23.2 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.4 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 3.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.4 | | | | | | | | | | |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1093 Clean Air (Other) | | 9.8 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.2 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 0.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 22.7 | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 3.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.5 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 9.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.2 | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 36.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -222.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 53.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 13.5 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 109.4 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 6.7 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 2.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 11,248.3 | 7,874.3 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended P1us * * * | | | | | | | | | | | | |
| Align Air Permitting Authority with Updated Federal Guidance | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -350.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1,800.0 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 2,150.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 146.8 | 146.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 20.9 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 17.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 5.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 6.2 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 84.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 5.3 | | | | | | | | | | |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Air Quality
Allocation: Air Quality

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase (continued) | | | | | | | | | | | | |
| 1236 AK LNG I/A (Other) 1.5 | | | | | | | | | | | | |
| Gov Amended Plus Total | | 11,395.1 | 8,021.1 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 11,395.1 | 8,021.1 | 100.0 | 2,975.5 | 234.0 | 64.5 | 0.0 | 0.0 | 66 | 0 | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 20,538.7 | 15,690.4 | 329.5 | 4,401.6 | 117.2 | 0.0 | 0.0 | 0.0 | 128 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,882.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 562.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 434.9 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 13,723.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 401.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 69.2 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 465.3 | | | | | | | | | | |
| FY22 Conference Committee Total | | 20,538.7 | 15,690.4 | 329.5 | 4,401.6 | 117.2 | 0.0 | 0.0 | 0.0 | 128 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| Reduce Prevention Account Authority to Align with Anticipated Revenue | Veto | -462.7 | -462.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -29.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -411.3 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | -21.6 | | | | | | | | | | |
| FY22 Authorized Total | | 20,076.0 | 15,227.7 | 329.5 | 4,401.6 | 117.2 | 0.0 | 0.0 | 0.0 | 123 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Environmental Program Specialist (18-7081) to Office of the Commissioner for Better Alignment | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -483.6 | 70.7 | 412.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 20,076.0 | 14,744.1 | 400.2 | 4,814.5 | 117.2 | 0.0 | 0.0 | 0.0 | 122 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -482.6 | -482.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -78.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -9.5 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -373.2 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | -11.4 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | -10.2 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | 1.5 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 57.4 | 57.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.9 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 46.2 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 1.1 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.7 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 3.2 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 2.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.1 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1052 Oil/Haz Fd (DGF) | | 2.7 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 49.6 | 49.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 40.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.9 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.5 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 260.4 | 0.0 | -260.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -373.2 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 373.2 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 19,707.8 | 14,636.3 | 400.2 | 4,554.1 | 117.2 | 0.0 | 0.0 | 0.0 | 122 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,275.2 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -1,275.2 | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.0 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -43.0 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| IJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27) | IncT | 1,000.0 | 500.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 5 |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 249.6 | 249.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 44.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 185.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 6.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 7.1 | | | | | | | | | | |
| Gov Amended Plus Total | | 20,960.3 | 15,388.8 | 400.2 | 5,054.1 | 117.2 | 0.0 | 0.0 | 0.0 | 122 | 0 | 5 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 20,960.3 | 15,388.8 | 400.2 | 5,054.1 | 117.2 | 0.0 | 0.0 | 0.0 | 122 | 0 | 5 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 22,955.5 | 14,684.1 | 473.1 | 4,952.3 | 170.8 | 30.0 | 2,645.2 | 0.0 | 110 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 8,768.7 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1,419.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,516.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,659.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 482.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,782.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 15.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 472.6 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 2,000.0 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 617.9 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 211.0 | | | | | | | | | | |
| 1236 AK LNG I/A (Other) | | 10.5 | | | | | | | | | | |
| FY22 Conference Committee Total | | 22,955.5 | 14,684.1 | 473.1 | 4,952.3 | 170.8 | 30.0 | 2,645.2 | 0.0 | 110 | 0 | 1 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 22,955.5 | 14,684.1 | 473.1 | 4,952.3 | 170.8 | 30.0 | 2,645.2 | 0.0 | 110 | 0 | 1 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 22,955.5 | 14,684.1 | 473.1 | 4,952.3 | 170.8 | 30.0 | 2,645.2 | 0.0 | 110 | 0 | 1 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -484.3 | -484.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -175.9 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | -17.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -116.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -68.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -11.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -54.9 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | -14.2 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | -19.8 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | -6.1 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 46.4 | 46.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 16.3 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 7.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 1.4 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 1.6 | | | | | | | | | | |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|----------------|------------|------------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes (continued) | | | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.1 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.5 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.1 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.2 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 8.2 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 2.7 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 42.0 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 14.8 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 1.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 1.1 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 1.4 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.1 | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55) | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -68.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 68.7 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 22,575.8 | 14,304.4 | 473.1 | 4,952.3 | 170.8 | 30.0 | 2,645.2 | 0.0 | 110 | 0 | 1 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands | Inc | 4,904.0 | 3,511.3 | 104.0 | 1,109.7 | 179.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,904.0 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.1 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 3.0 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------------|--------------------|--------------------|------------------|--------------------|------------------|----------------|----------------|----------------|---------------|--------------|--------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| IJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27) | IncT | 1,585.4 | 875.0 | 0.0 | 705.4 | 5.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 1,585.4 | | | | | | | | | | |
| IJA Division E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27) | IncT | 4,582.7 | 456.3 | 185.0 | 3,904.4 | 37.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,276.9 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 305.8 | | | | | | | | | | |
| IJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27) | IncT | 1,192.7 | 491.4 | 35.0 | 629.3 | 37.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 886.8 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 305.9 | | | | | | | | | | |
| Additional State Support for Federal Infrastructure Water Program Implementation (FY23-27) | IncT | 135.4 | 134.9 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 135.4 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 322.4 | 322.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 93.6 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 7.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 122.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 37.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 32.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 8.7 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 10.6 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 3.6 | | | | | | | | | | |
| Gov Amended Plus Total | | 35,310.5 | 20,107.8 | 797.1 | 11,301.1 | 429.3 | 30.0 | 2,645.2 | 0.0 | 150 | 0 | 1 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Assumption of Primacy over Section 404 Permitting of the Discharge of Dredged or Fill Material into Waters and Wetlands | Inc | 4,904.0 | 3,511.3 | 104.0 | 1,109.7 | 179.0 | 0.0 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,904.0 | | | | | | | | | | |
| CC: 404 Primacy Study | IncOTI | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,000.0 | | | | | | | | | | |
| CC: 404 Primacy Study Intent | Wordage | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Final Op Budget Total | | 31,406.5 | 16,596.5 | 693.1 | 11,191.4 | 250.3 | 30.0 | 2,645.2 | 0.0 | 122 | 0 | 1 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| Align Federal Expenditure Authority with Grant Revenue | Suppl | 450.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 450.0 | | | | | | | | | | |
| 22SupRPL Total | | 450.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | |
| FY2023 Administrative Systems Rate Adjusted Base Change | RateAdj | -3.9 | 0.0 | 0.0 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1093 Clean Air (Other) | | -0.2 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | -0.1 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Travel and Accounts Payable Rate Adjusted Base Change | RateAdj | -3.4 | 0.0 | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1093 Clean Air (Other) | | -0.2 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Adjusted Base Change | RateAdj | 17.2 | 0.0 | 0.0 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 3.7 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 1.1 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.3 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.1 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.2 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Office of Information Technology Other Non-Core Adjusted Base | RateAdj | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.4 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 0.5 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.1 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.2 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.1 | | | | | | | | | | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Human Resources Rate Adjusted Base Change | RateAdj | 47.6 | 0.0 | 0.0 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 5.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 10.2 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.2 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 3.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.9 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.2 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.6 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 68.5 | 0.0 | 0.0 | 68.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade Ongoing Cost Increases | RateAdj | 39.3 | 0.0 | 0.0 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 18.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 3.7 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.3 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 1.7 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.5 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.8 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.3 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Human Resources Rate AspireAlaska | RateAdj | 15.4 | 0.0 | 0.0 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 3.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 1.0 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.3 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.1 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.2 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase | RateAdj | 49.0 | 0.0 | 0.0 | 49.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.2 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate | | | | | | | | | | | | |
| Infrastructure Upkeep Increase (continued) | | | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 6.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 10.6 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.3 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 3.1 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 0.9 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.2 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 0.6 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.3 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Software | RateAdj | 108.6 | 0.0 | 0.0 | 108.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increases | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 30.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 13.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.7 | | | | | | | | | | |
| 1052 Oil/Haz Fd (DGF) | | 23.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ (Other) | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 5.0 | | | | | | | | | | |
| 1093 Clean Air (Other) | | 6.8 | | | | | | | | | | |
| 1166 Vessel Com (Other) | | 2.1 | | | | | | | | | | |
| 1205 Ocn Ranger (Other) | | 0.5 | | | | | | | | | | |
| 1230 CleanAdmin (Other) | | 1.4 | | | | | | | | | | |
| 1231 DrinkAdmin (Other) | | 0.6 | | | | | | | | | | |
| Gov Amended Plus Total | | 280.8 | 0.0 | 0.0 | 280.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 280.8 | 0.0 | 0.0 | 280.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]